

Military Department Army NG Opns 3701 1410 Riverside Drive, Jackson, MS 39202
AGENCY ADDRESS

Augustus L. Collins
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 21,176,636 | 22,500,000 | 22,500,000 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 21,176,636 | 22,500,000 | 22,500,000 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 32,888 | 160,000 | 160,000 | | |
| b. Travel & Subsistence (Out-of-State) | 82,335 | | | | |
| c. Travel & Subsistence (Out-of-Country) | 1,354 | | | | |
| Total Travel | 116,577 | 160,000 | 160,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 29,164 | 24,000 | 24,000 | | |
| b. Communications, Transportation & Utilities | 4,985,302 | 5,398,000 | 5,398,000 | | |
| c. Public Information | 9,171 | 7,300 | 7,300 | | |
| d. Rents | 617,273 | 542,000 | 542,000 | | |
| e. Repairs & Service | 27,964,613 | 27,097,450 | 27,384,450 | 287,000 | 1.05% |
| f. Fees, Professional & Other Services | 10,035,572 | 9,000,000 | 9,000,000 | | |
| g. Other Contractual Services | 1,001,626 | 836,750 | 836,750 | | |
| h. Data Processing | 1,914,124 | 2,074,500 | 2,074,500 | | |
| i. Other | 25,613 | 20,000 | 20,000 | | |
| Total Contractual Services | 46,582,458 | 45,000,000 | 45,287,000 | 287,000 | 0.63% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 286,575 | 1,352,512 | 1,352,512 | | |
| b. Printing & Office Supplies & Materials | 7,119 | 19,488 | 19,488 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 188,667 | 185,000 | 185,000 | | |
| d. Professional & Scientific Supplies & Materials | | 50,000 | 50,000 | | |
| e. Other Supplies & Materials | 1,402,913 | 893,000 | 893,000 | | |
| Total Commodities | 1,885,274 | 2,500,000 | 2,500,000 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 11,354,217 | 7,582,005 | 7,582,005 | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | 250,000 | 250,000 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 10,200 | 150,000 | 150,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 1,385,054 | 400,000 | 400,000 | | |
| Total Equipment (Schedule D-2) | 1,395,254 | 800,000 | 800,000 | | |
| 3. Vehicles (Schedule D-3) | 99,132 | 100,000 | 100,000 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 82,609,548 | 78,642,005 | 78,929,005 | 287,000 | 0.36% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | 770,400 | | | | |
| Federal Funds | 81,059,053 | 77,879,005 | 77,879,005 | | |
| Other Special Funds (Specify) | | | | | |
| Timber Sales/Billeting | | | | | |
| TRF from 2701/State Match/YCP | 780,095 | 763,000 | 1,050,000 | 287,000 | 37.61% |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 82,609,548 | 78,642,005 | 78,929,005 | 287,000 | 0.36% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 515 | 514 | 543 | 29 | 5.64% |
| b.) Full T-L | | 29 | | (29) | (100.00%) |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: Augustus L. Collins
Official of Board or Commission
Budget Officer: Robert F. Thomas / robert.f.thomas@us.army.mil
Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name
Title: State Comptroller
Date: August 21, 2012

REPORT BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns 3701

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 500,000 | 2.36% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 20,576,636 | 97.16% | | 22,400,000 | 99.55% | | 22,400,000 | 99.55% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | 100,000 | 0.47% | | 100,000 | 0.44% | | 100,000 | 0.44% | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 21,176,636 | | 25.63% | 22,500,000 | | 28.61% | 22,500,000 | | 28.50% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 114,577 | 98.28% | | 158,000 | 98.75% | | 158,000 | 98.75% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | 2,000 | 1.71% | | 2,000 | 1.25% | | 2,000 | 1.25% | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 116,577 | | 0.14% | 160,000 | | 0.20% | 160,000 | | 0.20% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 45,904,363 | 98.54% | | 44,344,000 | 98.54% | | 44,344,000 | 97.91% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | 678,095 | 1.45% | | 656,000 | 1.45% | | 943,000 | 2.08% | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 46,582,458 | | 56.38% | 45,000,000 | | 57.22% | 45,287,000 | | 57.37% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 1,885,274 | 100.00% | | 2,495,000 | 99.80% | | 2,495,000 | 99.80% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | 5,000 | 0.20% | | 5,000 | 0.20% | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 1,885,274 | | 2.28% | 2,500,000 | | 3.17% | 2,500,000 | | 3.16% |

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns 3701

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | 270,400 | 2.38% | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 11,083,817 | 97.61% | | 7,582,005 | 100.00% | | 7,582,005 | 100.00% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | 11,354,217 | | 13.74% | 7,582,005 | | 9.64% | 7,582,005 | | 9.60% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 1,395,254 | 100.00% | | 800,000 | 100.00% | | 800,000 | 100.00% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 1,395,254 | | 1.68% | 800,000 | | 1.01% | 800,000 | | 1.01% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 99,132 | 100.00% | | 100,000 | 100.00% | | 100,000 | 100.00% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | 99,132 | | 0.12% | 100,000 | | 0.12% | 100,000 | | 0.12% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns 3701

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | 270,400 | 0.32% | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 500,000 | 0.60% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | 81,059,053 | 98.12% | | 77,879,005 | 99.02% | | 77,879,005 | 98.66% | |
| 10. Timber Sales/Billeting | | | | | | | | | |
| 11. TRF from 2701/State Match/YCP | 780,095 | 0.94% | | 763,000 | 0.97% | | 1,050,000 | 1.33% | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 82,609,548 | | 100.00% | 78,642,005 | | 100.00% | 78,929,005 | | 100.00% |

SPECIAL FUNDS DETAIL

Military Department Army NG Opns 3701
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | 270,400 | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 500,000 | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | 770,400 | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| CFA Agreements | | | | 81,059,053 | 77,879,005 | 77,879,005 |
| Section A TOTAL | | | | 81,059,053 | 77,879,005 | 77,879,005 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Timber Sales/Billeting | Timber sales | | | |
| TRF from 2701/State Match/YCP | | 780,095 | 763,000 | 1,050,000 |
| Section B TOTAL | | 780,095 | 763,000 | 1,050,000 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|-------------------|
| Section S + A + B TOTAL | | 82,609,548 | 78,642,005 | 78,929,005 |
|--------------------------------|--|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department Army NG Opns 3701

Name of Agency

FEDERAL FUNDS

The federal funds deposited into this account are derived from the Cooperative Funding Agreements (CFAs) between the State and the NG Bureau to support the Army NG federal missions.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds were appropriated for FY 2012 for State Matching Funds

ARRA funds were received and spent for the Governor's office on a special project involving at risk children.

OTHER SPECIAL FUNDS

The special funds indicated in this budget are derived from the appropriation in State account 2701 Subsidies, Loans and Grants category. These funds are required as 25% matching funds for certain portions of the CFAs.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns 3701

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | 500,000 | 20,576,636 | 100,000 | 21,176,636 |
| Travel | | | 114,577 | 2,000 | 116,577 |
| Contractual Services | | | 45,904,363 | 678,095 | 46,582,458 |
| Commodities | | | 1,885,274 | | 1,885,274 |
| Other Than Equipment | | 270,400 | 11,083,817 | | 11,354,217 |
| Equipment | | | 1,395,254 | | 1,395,254 |
| Vehicles | | | 99,132 | | 99,132 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | 770,400 | 81,059,053 | 780,095 | 82,609,548 |
| No. of Positions (FTE) | | | 515.00 | | 515.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 22,400,000 | 100,000 | 22,500,000 |
| Travel | | | 158,000 | 2,000 | 160,000 |
| Contractual Services | | | 44,344,000 | 656,000 | 45,000,000 |
| Commodities | | | 2,495,000 | 5,000 | 2,500,000 |
| Other Than Equipment | | | 7,582,005 | | 7,582,005 |
| Equipment | | | 800,000 | | 800,000 |
| Vehicles | | | 100,000 | | 100,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 77,879,005 | 763,000 | 78,642,005 |
| No. of Positions (FTE) | | | 543.00 | | 543.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 287,000 | 287,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 287,000 | 287,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns 3701
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2014 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 22,400,000 | 100,000 | 22,500,000 |
| Travel | | | 158,000 | 2,000 | 160,000 |
| Contractual Services | | | 44,344,000 | 943,000 | 45,287,000 |
| Commodities | | | 2,495,000 | 5,000 | 2,500,000 |
| Other Than Equipment | | | 7,582,005 | | 7,582,005 |
| Equipment | | | 800,000 | | 800,000 |
| Vehicles | | | 100,000 | | 100,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 77,879,005 | 1,050,000 | 78,929,005 |
| No. of Positions (FTE) | | | 543.00 | | 543.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department Army NG Opns 3701
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|------------|---------------|------------|
| 1. ARMY NG PROGRAMS | | | 77,879,005 | 1,050,000 | 78,929,005 |
| SUMMARY OF ALL PROGRAMS | | | 77,879,005 | 1,050,000 | 78,929,005 |

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns 3701

Program No. 1 of 1 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | 500,000 | 20,576,636 | 100,000 | 21,176,636 |
| Travel | | | 114,577 | 2,000 | 116,577 |
| Contractual Services | | | 45,904,363 | 678,095 | 46,582,458 |
| Commodities | | | 1,885,274 | | 1,885,274 |
| Other Than Equipment | | 270,400 | 11,083,817 | | 11,354,217 |
| Equipment | | | 1,395,254 | | 1,395,254 |
| Vehicles | | | 99,132 | | 99,132 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | 770,400 | 81,059,053 | 780,095 | 82,609,548 |
| No. of Positions (FTE) | | | 515.00 | | 515.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | 22,400,000 | 100,000 | 22,500,000 |
| Travel | | | 158,000 | 2,000 | 160,000 |
| Contractual Services | | | 44,344,000 | 656,000 | 45,000,000 |
| Commodities | | | 2,495,000 | 5,000 | 2,500,000 |
| Other Than Equipment | | | 7,582,005 | | 7,582,005 |
| Equipment | | | 800,000 | | 800,000 |
| Vehicles | | | 100,000 | | 100,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 77,879,005 | 763,000 | 78,642,005 |
| No. of Positions (FTE) | | | 543.00 | | 543.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 287,000 | 287,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 287,000 | 287,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns 3701

Program No. 1 of 1 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | 22,400,000 | 100,000 | 22,500,000 |
| Travel | | 158,000 | 2,000 | 160,000 |
| Contractual Services | | 44,344,000 | 943,000 | 45,287,000 |
| Commodities | | 2,495,000 | 5,000 | 2,500,000 |
| Other Than Equipment | | 7,582,005 | | 7,582,005 |
| Equipment | | 800,000 | | 800,000 |
| Vehicles | | 100,000 | | 100,000 |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | 77,879,005 | 1,050,000 | 78,929,005 |
| No. of Positions (FTE) | | 543.00 | | 543.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Military Department Army NG Opns 3701

1 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|---|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Army Ng Programs | Total Funding Change | FY 2014 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 22,500,000 | | | | | 22,500,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 22,400,000 | | | | | 22,400,000 | | |
| OTHER | 100,000 | | | | | 100,000 | | |
| TRAVEL | 160,000 | | | | | 160,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 158,000 | | | | | 158,000 | | |
| OTHER | 2,000 | | | | | 2,000 | | |
| CONTRACTUAL | 45,000,000 | | | 287,000 | 287,000 | 45,287,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 44,344,000 | | | | | 44,344,000 | | |
| OTHER | 656,000 | | | 287,000 | 287,000 | 943,000 | | |
| COMMODITIES | 2,500,000 | | | | | 2,500,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 2,495,000 | | | | | 2,495,000 | | |
| OTHER | 5,000 | | | | | 5,000 | | |
| CAPITAL-OTE | 7,582,005 | | | | | 7,582,005 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 7,582,005 | | | | | 7,582,005 | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 800,000 | | | | | 800,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 800,000 | | | | | 800,000 | | |
| OTHER | | | | | | | | |
| VEHICLES | 100,000 | | | | | 100,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 100,000 | | | | | 100,000 | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 78,642,005 | | | 287,000 | 287,000 | 78,929,005 | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|----------------|-------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 77,879,005 | | | | | 77,879,005 | | |
| OTHER SP.FUNDS | 763,000 | | | 287,000 | 287,000 | 1,050,000 | | |
| TOTAL | 78,642,005 | | | 287,000 | 287,000 | 78,929,005 | | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 543.00 | | | | | 543.00 | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 543.00 | | | | | 543.00 | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|----------|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|----------|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department Army NG Opns 3701

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This fund supports all of the Army NG programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M programs, Base operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug operations and the General Support Maintenance Site at Camp Shelby.

II. Program Objective:

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Army NG Programs:

This increase is requested for the State matching portion of the CFA's . (75% federal - 25% state)

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Military Department Army NG Opns 3701

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 State employees supported | 515.00 | 543.00 | 543.00 |
| 2 Army NG Programs supported | 13.00 | 13.00 | 13.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per manday supported | 79.38 | 1,572.84 | 1,578.58 |
| 2 Average cost per program | 6,333,780.62 | 6,049,385.00 | 6,071,461.92 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Training sites supported | 2.00 | 2.00 | 2.00 |
| 2 Operate and maintain logistical and aviation facilities | 18.00 | 18.00 | 18.00 |
| 3 Maintain or increase troops supported at training sites expressed in troop mandays | 1,037,300.00 | 50,000.00 | 50,000.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Army NG Opns 3701

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) ARMY NG PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 77,879,005 | | 77,879,005 | |
| OTHER SPECIAL | 763,000 | | 763,000 | |
| TOTAL | 78,642,005 | | 78,642,005 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 77,879,005 | | 77,879,005 | |
| OTHER SPECIAL | 763,000 | | 763,000 | |
| TOTAL | 78,642,005 | | 78,642,005 | |

MEMBERS

Military Department Army NG Opns 3701

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | | | | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | -300 | 4,000 | 4,000 |
| 61020 Employee Training | 27,641 | 20,000 | 20,000 |
| 61030 Travel related reg | 1,823 | | |
| TOTAL (A) | 29,164 | 24,000 | 24,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 345 | 7,000 | 7,000 |
| 611XX Transportation of Goods (61180-61190) | 24,287 | 165,000 | 165,000 |
| 61210 Electricity | 4,464,160 | 4,600,000 | 4,600,000 |
| 61220 Gas | 409,369 | 580,000 | 580,000 |
| 61230 Water & Sewage | 49,818 | 46,000 | 46,000 |
| 61191 Delivery charge aggregates | 37,323 | | |
| TOTAL (B) | 4,985,302 | 5,398,000 | 5,398,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 9,171 | 7,300 | 7,300 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 9,171 | 7,300 | 7,300 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | 60,000 | 60,000 |
| 61430 Land | 90,000 | | |
| 61440 Office Equipment | 11,887 | 10,000 | 10,000 |
| 61460 Other Equipment | 22,450 | 2,000 | 2,000 |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | 240,641 | 250,000 | 250,000 |
| 61490 Other Rentals | 252,295 | 220,000 | 220,000 |
| TOTAL (D) | 617,273 | 542,000 | 542,000 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 4,423,843 | 3,000,000 | 3,287,000 |
| 61520 Buildings | 12,132,981 | 18,991,868 | 18,991,868 |
| 61530 Machinery & Field Equipment | 1,216 | 659 | 659 |
| 61540 Motor Vehicles | 15,340 | 24,500 | 24,500 |
| 61550 Office Equipment & Furniture | 3,208 | 423 | 423 |
| 61580 Shop Equipment | 3,249 | 10,000 | 10,000 |
| 61590 Miscellaneous Items of Equipment | 444,079 | 70,000 | 70,000 |
| 61510 Repairs Hwys/bridges | 10,940,113 | 5,000,000 | 5,000,000 |
| 61541 maint to motor vehicles | 584 | | |
| TOTAL (E) | 27,964,613 | 27,097,450 | 27,384,450 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | 3,052,216 | 675,042 | 675,042 |
| 61615 SAAS Fees - DFA | 12,299 | 15,000 | 15,000 |
| 61616 MMRS Fees | 81,777 | 110,000 | 110,000 |
| 61620 Department of Audit | 4,761 | 2,036 | 2,036 |
| 6162X Accounting (61621-61624) | 11,600 | 19,200 | 19,200 |
| 6163X Legal (61630-61636) | | | |
| 6164X Medical Services (61640-61646) | 36,606 | 115,000 | 115,000 |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | | 100,000 | 100,000 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61658 Personnel Services Contracts - SPAHRS | 3,837,024 | 4,700,000 | 4,700,000 |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | 6,568 | 20,000 | 20,000 |
| 6168X Contract Worker (61682-61688) | 294,701 | 364,000 | 364,000 |
| 61690 Other Fees & Services | 1,645,826 | 1,414,722 | 1,414,722 |
| 61611 Architect | 1,052,194 | 1,465,000 | 1,465,000 |
| TOTAL (F) | 10,035,572 | 9,000,000 | 9,000,000 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 26,719 | 30,000 | 30,000 |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | 3,320 | 1,750 | 1,750 |
| 61721 Subscriptions | | | |
| 61740 Salvage | 969,764 | 800,000 | 800,000 |
| 61800 | 1,823 | 5,000 | 5,000 |
| TOTAL (G) | 1,001,626 | 836,750 | 836,750 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61901 E-Government Transaction Fees | | | |
| 61902 IT Professional Fees - Outside Vendor | 6,500 | | |
| 61905 IT Professional Fees - ITS | 5,305 | | |
| 61914 IT Educating/Training | | | |
| 61917 Service Charges to State Data Center | 871,657 | 780,000 | 780,000 |
| 61918 Data Entry | | | |
| 61920 IT Outsourced Solutions | 2,247 | | |
| 61921 IT Software | 33,049 | 27,000 | 27,000 |
| 61922 Basic Telephone Monthly - Outside Vendor | 36,303 | 500,000 | 500,000 |
| 61923 Basic Telephone Monthly - ITS | 276,174 | 121,000 | 121,000 |
| 61924 Long Distance Charges - Outside Vendor | | 15,000 | 15,000 |
| 61925 Long Distance Charges - ITS | 34,182 | 15,000 | 15,000 |
| 61926 Data Network Connectivity Fees | | | |
| 61927 Private Data Line Monthly Charges - ITS | 25,045 | 16,500 | 16,500 |
| 61928 Public Network Access Charges - Outside Vendor | 623,662 | 600,000 | 600,000 |
| 61929 Public Network Access Charges - ITS | | | |
| 61932 IT Equipment Rental | | | |
| 61938 Pager Service | | | |
| 61939 Cellular Service | | | |
| 61940 Wireless Data Usage (Non-Cellular) | | | |
| 61941 Satellite Voice Service | | | |
| 61942 IT Offsite Storage - Data or Software | | | |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | | | |
| 61995 MDES-IT Professional Fees | | | |
| TOTAL (H) | 1,914,124 | 2,074,500 | 2,074,500 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | 25,613 | 20,000 | 20,000 |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | 25,613 | 20,000 | 20,000 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 46,582,458 | 45,000,000 | 45,287,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 45,904,363 | 44,344,000 | 44,344,000 |
| OTHER SPECIAL FUNDS | 678,095 | 656,000 | 943,000 |
| TOTAL FUNDS | 46,582,458 | 45,000,000 | 45,287,000 |

**SCHEDULE C
COMMODITIES**

Military Department Army NG Opns 3701
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | 4,942 | 7,512 | 7,512 |
| 62060 Paints | 207 | 7,122 | 7,122 |
| 62030 Cement | 17,310 | 18,606 | 18,606 |
| 62020 Asphalt | 9,537 | 18,053 | 18,053 |
| 62090 Other Maint | 21,637 | 118,433 | 118,433 |
| 62010 Aggregates | 211,305 | 1,151,786 | 1,151,786 |
| 62070 Signs | 21,637 | 20,000 | 20,000 |
| 62080 Culverts | | 11,000 | 11,000 |
| Total (A) | 286,575 | 1,352,512 | 1,352,512 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 2,160 | 2,688 | 2,688 |
| 62120 Duplication & Reproduction Supplies | 4,882 | 11,000 | 11,000 |
| 62130 Office Supplies & Materials | 77 | | |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | 5,800 | 5,800 |
| 62160 Office Equipment (not capital outlay) | | | |
| Total (B) | 7,119 | 19,488 | 19,488 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 45,359 | 40,000 | 40,000 |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | 90,526 | 89,000 | 89,000 |
| 62295 MDES-IT Commodities, Accessories, Parts | | | |
| 62220 Oil | 928 | 6,000 | 6,000 |
| 62252 Expendable repair parts | 43,159 | 50,000 | 50,000 |
| 62241 tires | 6,011 | | |
| 62260 | 2,684 | | |
| Total (C) | 188,667 | 185,000 | 185,000 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | 50,000 | 50,000 |
| Total (D) | | 50,000 | 50,000 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 284,880 | 209,000 | 209,000 |
| 62450 Janitor Supplies & Cleaning | 322,182 | 280,000 | 280,000 |
| 62460 Wearing Material | | | |
| 62470 Food | 6,112 | 48,000 | 48,000 |
| 62520 Decal Signs | 4,025 | | |
| 62530 Uniforms & Wearing Apparel | 4,283 | 20,000 | 20,000 |
| 62555 IT Commodities, Accessories, Parts | 809 | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 168,800 | 135,000 | 135,000 |

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Army NG Opns 3701
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62595 Other Equipment (less than \$1,000) | 56,751 | 15,000 | 15,000 |
| 62490 Greenhouse | 16,943 | 70,000 | 70,000 |
| 62510 Poisons | 83,645 | 50,000 | 50,000 |
| 62500 Fertilizers | 76,835 | 10,000 | 10,000 |
| 62800 Procurement card purchases | 42,147 | 56,000 | 56,000 |
| 62410 bldg supplies | 328,228 | | |
| 62430 small tools | 1,988 | | |
| 62580 ammunition | 5,285 | | |
| Total (E) | 1,402,913 | 893,000 | 893,000 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,885,274 | 2,500,000 | 2,500,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,885,274 | 2,495,000 | 2,495,000 |
| OTHER SPECIAL FUNDS | | 5,000 | 5,000 |
| TOTAL FUNDS | 1,885,274 | 2,500,000 | 2,500,000 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| 63141 Engineer Fees land improvement | 429,212 | | |
| 63142 Architecture fees land improvement | 1,489 | | |
| 63140 impv ld right | 2,411,945 | | |
| TOTAL (A) | 2,842,646 | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | 4,666,562 | 5,000,000 | 5,000,000 |
| 63230 Additions and Betterments | 2,652,425 | 1,400,000 | 1,400,000 |
| 63251 Engineer Fees buildings | 232,066 | 120,000 | 120,000 |
| 63252 Architecture fees buildings | 947,421 | 900,000 | 900,000 |
| TOTAL (B) | 8,498,474 | 7,420,000 | 7,420,000 |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | 13,097 | 162,005 | 162,005 |
| TOTAL (C) | 13,097 | 162,005 | 162,005 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 11,354,217 | 7,582,005 | 7,582,005 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | 270,400 | | |
| FEDERAL FUNDS | 11,083,817 | 7,582,005 | 7,582,005 |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 11,354,217 | 7,582,005 | 7,582,005 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Army NG Opns 3701

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|------------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | | | 200,000 | 25 | 8,000 | 200,000 |
| 63320 Road machinery | | | | 50,000 | 5 | 10,000 | 50,000 |
| TOTAL (C) | | | | 250,000 | | | 250,000 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | 10,200 | | 150,000 | 1 | 150,000 | 150,000 |
| TOTAL (D) | | 10,200 | | 150,000 | | | 150,000 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | 1,380,773 | | 400,000 | 1 | 400,000 | 400,000 |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| 63405 lawn and garden | | 4,281 | | | | | |
| TOTAL (F) | | 1,385,054 | | 400,000 | | | 400,000 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 1,395,254 | | 800,000 | | | 800,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 1,395,254 | | 800,000 | | | 800,000 |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 1,395,254 | | 800,000 | | | 800,000 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2012 | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | |
|--|---------------------------------------|-------------------------|---------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | 60,000 | 1 | 60,000 |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | 20,389 | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | 40,000 | 1 | 40,000 |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | 28,349 | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | 50,394 | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | 99,132 | | 100,000 | 2 | 100,000 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 99,132 | | 100,000 | | 100,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | 99,132 | | 100,000 | | 100,000 |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | 99,132 | | 100,000 | | 100,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Army NG Opns 3701
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2012 | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department Army NG Opns 3701

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

NARRATIVE
2014 BUDGET REQUEST

Military Department Army NG Opns 3701

Name of Agency

This budget represents the request for authority to expend the federal funds provided by the CFAs to support Army NG federal programs statewide. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, Counter-drug operations and Department of Justice Grants for Counter-terrorism if awarded.

Certain portions of these CFA's require 25% matching funds from our General Funds appropriated in State account 2701. We are asking for an additional \$287,000 in State Matching funds.

Budget Contingency Funds were appropriated for Fy 2012 for State Matching Funds.

AARA funds were received and spent for the Governor's office in Fy 2012.

Request support to authorize the full amount of State employee positions as shown in Section III of the MBR 1.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Military Department Army NG Opns 3701

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|------------------|---------------------------|-------------|----------------|
| Employee Name | Destination | Purpose | (4,417) | |
| LITTLE, WILTON | LITTLE ROCK, AR | MTG TIGER TEAM | 555 | Fund 3701 |
| WEST, RODNEY | DALLAS, TX | FMO TNG | 913 | |
| LITTLE, WILTON | ALEXANDRIA, VA | AFTER ACTION REVIEW | 2,525 | |
| LAY, JAMES | ALEXANDRIA, VA | SECURITY ENG TNG | 2,739 | |
| MURPHY, LINDSEY | SAN DIEGO, CA | GIS MTG | 2,358 | |
| BEVILL, RENEE | CINCINNATI, OH | ENERGY TNG WS | 1,486 | |
| FREEZE, GARY | CINCINNATI, OH | ENERGY TNG WS | 1,626 | |
| POPE, WILLIAM | LOUISVILLE, KY | YOUTH SYM | 1,368 | |
| REEVES, JANICE | LOUISVILLE, KY | YOUTH SYM | 1,389 | |
| LUCKETT, GEORGE | LITTLE ROCK, AR | FMO TNG | 123 | |
| MCKENZIE, HEIDI | LITTLE ROCK, AR | FMO TNG | 97 | |
| STEGALL, DANNY | ATLANTA, GA | FMO TNG | 1,687 | |
| JANOTTA, FRANK | FRANKFORT, KY | D REGION CONF | 1,019 | |
| LITTLE, WILTON | CHARLESTON, SC | USPFO CERT COURSE | 561 | |
| MCCARTY, RITA | ALEXANDRIA, VA | NATURAL CULTURAL MTG | 1,165 | |
| STOOP, WILLIAM | DALLAS, TX | TSS WORKSHOP | 983 | |
| REID, GEORGE | BATON ROUGE, LA | ACOE WETLAND CTF | 700 | |
| WILLIFORD, SIMEON | BATON ROUGE, LA | ACOE WETLAND CTF | 665 | |
| COTE, THOMAS | LITTLE ROCK, AR | FAC MGMT BUDGET TOOL | 51 | |
| KEITH, KENNETH | BATON ROUGE, LA | ACOE WETLAND CTF | 767 | |
| FEDRICK, ROBERT | BATON ROUGE, LA | ACOE WETLAND CTF | 739 | |
| WILLIAMS, MARK | BATON ROUGE, LA | ACOE WETLAND CTF | 842 | |
| THORNTON, ROBERT | LITTLE ROCK, AR | ESS CTF TNG | 948 | |
| JANOTTA, FRANK | LITTLE ROCK, AR | ELEC SEC SUST CERT COURSE | 965 | |
| LITTLE, WILTON | ATLANTA, GA | COSAC CPMG | 1,028 | |
| HATTEN, NICHOLAS | SALIDA, CO | INTRO TO WILDLAND FIRES | 781 | |
| FEDRICK, ROBERT | SALIDA, CO | INTRO TO WILDLAND FIRES | 1,128 | |
| POPE, WILLIAM | ORLANDO,FL | YOUTH SYM | 778 | |
| RUTLEDGE, TIM | NEW ORLEANS, LA | NARCOTICS OFFICERS TNG | 179 | |
| HARKLESS, DEBBIE | LONG BEACH, CA | EPAS WORKSHOP | 1,462 | |
| JOHNSON, NANCY | TALLAHASSEE, FL | CONTRACT ADM CLASS | 580 | |
| SHEARER, CYNTHIA | TALLAHASSEE, FL | CONTRACT ADM CLASS | 556 | |
| MCWILLIAMS, TERRI | HUNTSVILLE, AL | SET UP CLASS | 369 | |
| MURPHY, LINDSEY | WASHINGTON/FL | CONF AND COMMITTEE MTG | 2,353 | |
| SMITH, JENNIFER | WASHINGTON, DC | DC ARMORY VISIT | 2,382 | |
| LEMMONS, LINDSEY | WASHINGTON, DC | DC ARMORY VISIT | 1,012 | |
| KIRK, THOMAS | ELGIN AFB, FL | CONST DESIGN REVIEW | 150 | |
| BALANCE, CHARLES | LAS VEGAS, NV | BLDG INVESTMENT CONF | 1,712 | |
| WEST, RODNEY | RENO, NV | RCMP WORKSHOP | 873 | |
| MCCARTY, RITA | JACKSONVILLE, FL | CONF | 1,255 | |
| KIRK, THOMAS | WASHINGTON, DC | DD REVIEW | 1,254 | |
| DUNNAM, DUDLEY | CLACKAMAS, OR | IPR CONF | 1,126 | |
| HINTON, WILLIE | CLACKAMAS, OR | IPR CONF | 1,163 | |
| KING, WILLIAM | CLACKAMAS, OR | IPR CONF | 1,503 | |
| MCWILLIAMS, TERRI | NASHVILLE, TN | SET UP CLASS | 489 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Military Department Army NG Opns 3701

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------|-------------------|--------------------------|-------------|----------------|
| MCWILLIAMS, TERRI | NASHVILLE, TN | SET UP CLASS | 378 | |
| LUCKETT, GEORGE | MARIETTA, GA | FMO TNG | 751 | |
| KEITH, KENNETH | JACKSONVILLE, FL | PRESCRIBED FIRE | 1,318 | |
| FEDRICK, ROBERT | JACKSONVILLE, FL | PRESCRIBED FIRE | 1,036 | |
| WILLIAMS, MARK | JACKSONVILLE, FL | PRESCRIBED FIRE | 1,234 | |
| BUCKHALTER, ANTH | FORT CHAFFEE, AR | TNG | 1,278 | |
| RUTLEDGE, TIM | KENNER, LA | TNG | 79 | |
| LITTLE, WILTON | WASHINGTON, DC | INSTRUCTOR CONF | 2,518 | |
| CRUTHIRDS, BROOKE | FREDRICKSBURG, TX | ARTIFACT LOAN | 332 | |
| LUCKETT, GEORGE | MARIETTA, GA | FMO TNG | 2,064 | |
| LITTLE, WILTON | LITTLE ROCK, AR | ISR TNG | 573 | |
| MCWILLIAMS, TERRI | NEW ORLEANS, LA | SET UP CLASS | 483 | |
| WINDHAM, MARVIN | LITTLE ROCK, AR | CTF COURSE | 586 | |
| SUDDUTH, OSCAR | LITTLE ROCK, AR | CTF COURSE | 964 | |
| KEITH, KENNETH | BATON ROUGE, LA | HAZWOPER | 472 | |
| MORRISON, JAMES | NASHVILLE, TN | PRIDE | 676 | |
| BALANCE, CHARLES | NASHVILLE, TN | PRIDE | 582 | |
| DANTONI, APRIL | NASHVILLE, TN | PRIDE | 581 | |
| HOUSLEY, JOUIDAG | NASHVILLE, TN | PRIDE | 561 | |
| MERSON, GARY | NASHVILLE, TN | PRIDE | 628 | |
| HATTEN, NICHOLAS | ST AUGUSTINE, FL | EPAS WORKSHOP | 552 | |
| SUDDUTH, OSCAR | NEW ORLEANS, LA | ESS MANAGERS COURSE | 282 | |
| KEITH, KENNETH | FLORENCE, AL | ENV WORKSHOP | 696 | |
| RUTLEDGE, TIM | HOUSTON, TX | TNG GROUP WORKSHOP | 132 | |
| WEST, RODNEY | LITTLE ROCK, AR | RCMP WORKSHOP | 530 | |
| TAWWATTERS, RICK | LITTLE ROCK, AR | CTF TRAINING | 153 | |
| HARKLESS, DEBBIE | ATLANTA, GA | ENV WORKSHOP | 1,507 | |
| MCCARTY, RITA | MEMPHIS, TN | AMERICAN ARCH CONF | 898 | |
| KEITH, KENNETH | AUSTIN, TX | NEPA OMLIANCE W/S | 1,862 | |
| GRAVES, DARRYL | LITTLE ROCK, AR | RANGE COMPLEX | 698 | |
| FEDRICK, ROBERT | ATLANTA, GA | ENV WORKSHOP | 631 | |
| PURSER, PAUL | ATLANTA, GA | POLICY REVIEW AND UPDATE | 506 | |
| POTIN, CHRISTOPHER | ATLANTA, GA | ENV WORKSHOP | 1,422 | |
| KING, CINDY | ATLANTA, GA | ENV WORKSHOP | 939 | |
| PINNIX, JIMMIE | ATLANTA, GA | ENV WORKSHOP | 691 | |
| REEVES, JANICE | ATLANTA, GA | PROF DEVELOPMENT | 535 | |
| CARROLL, MICHAEL | ATLANTA, GA | CFMO U | 1,359 | |
| BURKETT, ANTHONY | CARIBOU, MA | RSMP IPR CONF | 1,584 | |
| LEE, ANNIE | CARIBOU, MA | RSMP IPR CONF | 1,954 | |
| GRAY, SONJA | CARIBOU, MA | RSMP IPR CONF | 1,496 | |
| HARRISON, MARTIN | ATLANTA, GA | ENV WORKSHOP | 511 | |
| MCKENZIE, HEIDI | LITTLE ROCK, AR | VEG CLASSIFICATION | 150 | |
| HARRIS, STEPHEN | BATON ROUGE, LA | HAZ WASTE | 558 | |
| REID, GEORGE | BATON ROUGE, LA | HAZ WASTE | 383 | |
| MCCARTY, RITA | BOSSIER CITY, LA | NATIVE AMERICAN CONSULT | 166 | |
| KING, WILLIAM | TEXARKANA, TX | TNG MAINT SUPPORT | 123 | |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Military Department Army NG Opns 3701

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|---------------------|--------------------|-----------------------|
| JACKSON, JOHN | BATON ROUGE, LA | HAZ WASTE | 361 | |
| DAHMER, DERYK | SAGINAW, TX | IUID/DATA PLATE TNG | 575 | |
| Total Out of State Travel Cost | | | \$82,335 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| 61610 Engineering - Purchase orders / prof | | 1,594,148 | 675,042 | 675,042 | |
| <i>Comp. Rate: xx</i> | | | | | |
| NEEL SCHAFFER / ENG FEES | | 9,054 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| WAGGONER / ENG FEES | | 48,612 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| SHOWS DEARMAN / ENG FEES | | 1,135,245 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| WATKINS / ENG FEES | | 13,287 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| WALKER & ASSOC / ENG FEES | | 47,327 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| ENG RESOURCE GROUP / ENG FEES | | 8,922 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| THOMPSON ENG TEST / ENG FEES | | 9,200 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| THOMPSON ENG / ENG FEES | | 51,990 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| BHATE ENV / ENG FEES | | 56,691 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| POWER SOURCE / ENG FEES | | 9,180 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| LANG ENG / ENG FEES | | 14,200 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| URS GROUP / ENG FEES | | 52,360 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| SINERGI INTE / ENG FEES | | 2,000 | | | |
| <i>Comp. Rate: XX</i> | | | | | |
| TOTAL 61610 Engineering | | 3,052,216 | 675,042 | 675,042 | |
| 61615 SAAS Fees - DFA | | | | | |
| 61615 SAAS / prof | | 12,299 | 15,000 | 15,000 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 12,299 | 15,000 | 15,000 | |
| 61616 MMRS Fees | | | | | |
| 61616 MMRS / prof | | 81,777 | 110,000 | 110,000 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 81,777 | 110,000 | 110,000 | |
| 61620 Department of Audit | | | | | |
| 61620 Audit / prof | | 4,761 | 2,036 | 2,036 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 61620 Department of Audit | | 4,761 | 2,036 | 2,036 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 6162X Accounting (61621-61624) | | | | | |
| 61621 accounting / prof | | 11,600 | 19,200 | 19,200 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | 11,600 | 19,200 | 19,200 | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| 61640 Medical / prof | | 36,606 | 115,000 | 115,000 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | 36,606 | 115,000 | 115,000 | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61651 / prof | | | 100,000 | 100,000 | |
| <i>Comp. Rate: xx</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | 100,000 | 100,000 | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 61658 Contract Workers / prof | | 12,577 | 4,700,000 | 4,700,000 | |
| <i>Comp. Rate: xx</i> | | | | | |
| AINSWORTH, JUSTIN / COL-RANGE REP I | | 26,156 | | | |
| <i>Comp. Rate: 13</i> | | | | | |
| ALLEN, DEREK / EQUIPMENT REPAIR SENIOR | | 4,143 | | | |
| <i>Comp. Rate: 16.38</i> | | | | | |
| AMASON, WILLIAM / SEASONAL WORKER | | 990 | | | |
| <i>Comp. Rate: 9</i> | | | | | |
| ANGLIN, DYLAN / SEASONAL WORKER | | 1,580 | | | |
| <i>Comp. Rate: 9</i> | | | | | |
| BARGER, DAVID / SEASONAL WORKER | | 3,479 | | | |
| <i>Comp. Rate: 9</i> | | | | | |
| BARTH, WILLIAM / SEASONAL WORKER | | 36 | | | |
| <i>Comp. Rate: 16.38</i> | | | | | |
| BASS, LARRY / EQUIPMENT REPAIR SENIOR | | 5,446 | | | |
| <i>Comp. Rate: 11</i> | | | | | |
| BENJAMIN, PAUL / SECURITY GUARDS | | 13,893 | | | |
| <i>Comp. Rate: 11</i> | | | | | |
| BIGGS, ROBERT / SECURITY GUARDS | | 8,323 | | | |
| <i>Comp. Rate: 16.38</i> | | | | | |
| BILBO, JOSHUA / EQUIPMENT REPAIR SENIOR | | 18,966 | | | |
| <i>Comp. Rate: 11</i> | | | | | |
| BITER, EDWARD / SECURITY GUARDS | | 9,785 | | | |
| <i>Comp. Rate: 14.04</i> | | | | | |
| BOND, BENNIE / COL-RANGE REP II | | 26,582 | | | |
| <i>Comp. Rate: 16.38</i> | | | | | |
| BOND, BOBBY / EQUIPMENT REPAIR SENIOR | | 31,152 | | | |
| <i>Comp. Rate: 12</i> | | | | | |

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| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| BOND, KEITH / EQUIP MACH OPE II <i>Comp. Rate: 11</i> | | 17,874 | | | |
| BOYLE, JOSHUA / SECURITY GUARDS <i>Comp. Rate: 13</i> | | 4,637 | | | |
| BRELAND, KEVIN / COL-RANGE REP I <i>Comp. Rate: 14.16</i> | | 25,480 | | | |
| BREWER, VICTOR / DISTANCE LEARNING ADMIN <i>Comp. Rate: 13</i> | | 9,275 | | | |
| BROWN, REX / COL-RANGE REP I <i>Comp. Rate: 9</i> | | 26,000 | | | |
| BROWN, THERRON / SEASONAL WORKER <i>Comp. Rate: 12</i> | | 45 | | | |
| BUCKHAULTER, BILLY / AASF SEC SPEC SR (JACKSON) <i>Comp. Rate: 13</i> | | 24,096 | | | |
| BUTLER, MICAH / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 7,924 | | | |
| BUTLER, WILLIAM / COL-RANGE REP I <i>Comp. Rate: 13</i> | | 26,000 | | | |
| BYRD, JUSTIN / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 2,300 | | | |
| BYRD, KATRINA / COL-RANGE REP I <i>Comp. Rate: 16.38</i> | | 26,000 | | | |
| CAMP, FRANK / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 2,816 | | | |
| CANARD, TANYA / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 795 | | | |
| CANOY, MASON / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 2,532 | | | |
| CARROUTH, WILLMAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 17.86</i> | | 29,629 | | | |
| CARTER, AARON / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 1,764 | | | |
| CHILDS, TULLY / SECURITY GUARDS <i>Comp. Rate: 7.72</i> | | 12,584 | | | |
| CHISHAM, PAUL / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 812 | | | |
| CLARK, AHSLEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 30,032 | | | |
| CLIFTON, BRIAN / COL-SUPERVISOR <i>Comp. Rate: 13</i> | | 34,827 | | | |
| COCHRAN, JACOB / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 290 | | | |
| COLLIER, PAUL / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 261 | | | |
| COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 15.4</i> | | 30,516 | | | |
| CONWAY, DEREK / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 6,240 | | | |
| COOLEY, STORMIDALE / CONSOLE OPERATOR <i>Comp. Rate: 16.38</i> | | 5,470 | | | |
| CULPEPPER, JAMES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 31,316 | | | |

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|--|--------------------|--|---|--|-----------|
| CUMMINGS, JOHN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 16.38</i> | | 20,152 | | | |
| CUMMINGS, TONYA / COL-RANGE REP I <i>Comp. Rate: 13</i> | | 26,052 | | | |
| CURTIS, BENJAMIN / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 10,247 | | | |
| CURTIS, GEORGE / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 1,399 | | | |
| DEARMAN, JOHN / COL-RANGE REP III <i>Comp. Rate: 16.38</i> | | 30,800 | | | |
| DEWITT, GARY / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 4,966 | | | |
| DUBOSE, DUSTIN / SEASONAL WORKER <i>Comp. Rate: 9.00</i> | | 580 | | | |
| DUNAVANT, WILLIAM / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 16.38</i> | | 19,008 | | | |
| DYKES, GARRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9.00</i> | | 29,411 | | | |
| EAKER, LARRY / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i> | | 21,269 | | | |
| EDMOND, TELMACHUS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 28,812 | | | |
| EDWARDS, ZACKERY / COL-RANGE REP I <i>Comp. Rate: 14.16</i> | | 10,920 | | | |
| ESHEE, BRYAN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i> | | 20,944 | | | |
| EUBANKS, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,704 | | | |
| EVANS, JAMES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 27,928 | | | |
| EVANS, JAMES S. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 13</i> | | 11,946 | | | |
| EVANS, PAUL / FAC MAINT RPR HELPER <i>Comp. Rate: 11</i> | | 16,847 | | | |
| FORD, TIM / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.45</i> | | 30,609 | | | |
| FORTNER, BETTYE / FAC MAINT RPR HELPER <i>Comp. Rate: 11</i> | | 10,872 | | | |
| GANN, BLENDIA / SECURITY GUARDS <i>Comp. Rate: 7.72</i> | | 20,740 | | | |
| GIPSON, CARL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 31,251 | | | |
| GRANT, MARK / DISTANCE LEARNING ADMIN <i>Comp. Rate: 11</i> | | 9,785 | | | |
| GRAY, ROBERT / SECURITY SPEC (JACKSON) <i>Comp. Rate: 15.4</i> | | 22,088 | | | |
| GREEN, JESSE / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i> | | 15,576 | | | |
| GUY, HENRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 6,207 | | | |
| GUY, MASON / COL-RANGE REP I <i>Comp. Rate: 16.38</i> | | 26,000 | | | |

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|---|--------------------|--|---|--|-----------|
| HALL, LARRY / SECURITY GUARDS <i>Comp. Rate: 15.4</i> | | 11,264 | | | |
| HALL, MARGARET / ITAM-GIS <i>Comp. Rate: 9</i> | | 8,576 | | | |
| HALL, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 6,666 | | | |
| HAMILTON, CHANDLER / CONSOLE OPERATOR <i>Comp. Rate: 12</i> | | 7,488 | | | |
| HARPER, HERBERT C. JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 30,282 | | | |
| HARRELL, LARRY / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 5,148 | | | |
| HARRIS, SHANE / COL-RANGE REP III <i>Comp. Rate: 11</i> | | 30,800 | | | |
| HARRIS, WESLEY / SEASONAL WORKER <i>Comp. Rate: 13</i> | | 290 | | | |
| HARRISON, ROBERT / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 17,628 | | | |
| HARTFIELD, GLEN / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 13,200 | | | |
| HARVEY, DARREL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 31,292 | | | |
| HAYES, FRANK / COL-RANGE REP III <i>Comp. Rate: 9</i> | | 30,954 | | | |
| HAYNIE, CHASE / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 6,322 | | | |
| HENRY, JUSTIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 4,099 | | | |
| HERRINGTON, LINDA / SECURITY SPEC SR (MERIDIAN) <i>Comp. Rate: 13</i> | | 22,464 | | | |
| HERRINGTON, NATHAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 28,696 | | | |
| HICKMAN, HAROLD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 1,171 | | | |
| HICKS, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 13,706 | | | |
| HILL, VIRGEL / COL-RANGE REPI <i>Comp. Rate: 11</i> | | 10,270 | | | |
| HINTON, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 15,312 | | | |
| HOARD, RODNEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 37.5</i> | | 18,202 | | | |
| HOLDINESS, PATRICK / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 3,588 | | | |
| HOLLAND, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 918 | | | |
| HOLLEY, TYLER / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 1,044 | | | |
| HOLLOWAY, TERRY / SECURITY SPEC (TUPELO) <i>Comp. Rate: 9</i> | | 7,392 | | | |
| HOPSON, LARRY / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 841 | | | |

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|--|--------------------|--|---|--|-----------|
| HOUSLEY, MATT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 5,388 | | | |
| HOWELL, MARK / COL-RANGE REP I <i>Comp. Rate: 9</i> | | 26,000 | | | |
| HOWELL, RAYMOND / SECURITY GUARDS <i>Comp. Rate: 7.72</i> | | 13,200 | | | |
| HUDGINS, MITCHELL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 19,191 | | | |
| HUMPHREY, JAMES E. SR / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 6,600 | | | |
| HURST, RONALD / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 19,800 | | | |
| JAMES, CHAD / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 3,370 | | | |
| JANOTTA, FRANK / ANTI-TERRORISM <i>Comp. Rate: 11</i> | | 75,300 | | | |
| JEFCOAT, CHRISTOPHER / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,443 | | | |
| JEFFCOAT, CHRISTOPHER / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 1,189 | | | |
| JENKINS, DARRYL / SEASONAL WORKER <i>Comp. Rate: 18</i> | | 1,233 | | | |
| JENKINS, JERIMIAH / SEASONAL WORKER <i>Comp. Rate: 18</i> | | 1,298 | | | |
| JENKINS, TERRY / SECURITY GUARDS <i>Comp. Rate: 18</i> | | 15,607 | | | |
| JOHNSON, RODNEY / SEASONAL WORKER <i>Comp. Rate: 18</i> | | 932 | | | |
| JONES, WARREN / SEASONAL WORKER <i>Comp. Rate: 18</i> | | 975 | | | |
| JORDAN, BRENDA / CONSOLE OPERATOR <i>Comp. Rate: 11.75</i> | | 15,193 | | | |
| JORDAN, JAMES / SEASONAL WORKER <i>Comp. Rate: 12</i> | | 16,458 | | | |
| JUSTUS, BRENT / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 1,821 | | | |
| KERR, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 20,097 | | | |
| KIMBROUGH, JOHNNIE / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 6,469 | | | |
| KNIGHT, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 11.44</i> | | 16,720 | | | |
| KNOTT, VONDALE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11.44</i> | | 20,064 | | | |
| LACK, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 20,800 | | | |
| LADNER, KATHERINE / FAMILY PROGRAM <i>Comp. Rate: 13</i> | | 14,714 | | | |
| LADNER, PAUL / FAMILY PROGRAM <i>Comp. Rate: 11.75</i> | | 19,235 | | | |
| LAMBERT, ANTHONY / FAMILY PROGRAM <i>Comp. Rate: 13</i> | | 15,548 | | | |

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|--|--------------------|--|---|--|-----------|
| LAMBERT, BETTY / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 21,760 | | | |
| LANDRY, LAURIE / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 19,601 | | | |
| LAUBSCHER, ROBERT / RECYCLE MATERIAL <i>Comp. Rate: 16.38</i> | | 18,615 | | | |
| LEE, DEXTER / EQUIP MACH OPE II <i>Comp. Rate: 11</i> | | 15,904 | | | |
| LEE, JIMMY / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 2,654 | | | |
| LENOIR, MARCUS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 29,626 | | | |
| LEROY, DANNY / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 4,752 | | | |
| LEWIS, GAYNELL / AGO JANITORIAL <i>Comp. Rate: 9</i> | | 21,059 | | | |
| LEWIS, NATASHA / AGO JANITORIAL <i>Comp. Rate: 16.38</i> | | 19,378 | | | |
| LITTLE, JOHN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 15.4</i> | | 29,682 | | | |
| MALONE, JONATHAN / COL-RANGE REP II <i>Comp. Rate: 7.72</i> | | 28,080 | | | |
| MARSHALL, ROME / RECYCLE MATERIAL <i>Comp. Rate: 11.44</i> | | 19,029 | | | |
| MATSCHKOWSKY, DAVID / COL-RANGE REP I <i>Comp. Rate: 16.38</i> | | 8,320 | | | |
| MCBETH, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 13</i> | | 16,321 | | | |
| MCCLURE, AARON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 30,999 | | | |
| MCCONNELL, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 30,890 | | | |
| McDANIEL, KENNETH R. / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 6,468 | | | |
| MCGLOCKLIN, CHRISTOPHER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 10</i> | | 26,719 | | | |
| MCKEAN, JOHN / SEASONAL WORKER <i>Comp. Rate: 12</i> | | 2,493 | | | |
| MCKEE, SAMUEL / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 13</i> | | 18,755 | | | |
| MCLAIN, LARRY / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 3,770 | | | |
| MCLEOD, DANIEL J / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,618 | | | |
| MEADOWS, HERBERT / COL-RANGE REP III <i>Comp. Rate: 11</i> | | 30,954 | | | |
| MELTON, ANGELA / CONSOLE OPERATOR <i>Comp. Rate: 14.04</i> | | 1,675 | | | |
| MERRILL, NICHOLAS / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,109 | | | |
| MIGGINS, REBECCA / AGO JANITORIAL <i>Comp. Rate: 18</i> | | 5,358 | | | |

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|--|--------------------|--|---|--|-----------|
| MILLER, CHRIS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 24,636 | | | |
| MITCHELL, TIM / COL-RANGE REP I <i>Comp. Rate: 16.38</i> | | 20,020 | | | |
| MOBLEY, STEPHON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 31,161 | | | |
| MONTGOMERY, MYCLE / SEASONAL WORKER <i>Comp. Rate: 18</i> | | 1,189 | | | |
| MORALES, JON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 29,678 | | | |
| MORGAN, JOHN / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 1,682 | | | |
| MORRISON, SETH / ITAM-RTLTP <i>Comp. Rate: 16.38</i> | | 8,820 | | | |
| MOYE, WARREN / EQUIP MACH OPE II <i>Comp. Rate: 9</i> | | 20,160 | | | |
| MOZINGO, BRAD / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 812 | | | |
| NELSON, SHANE / SECURITY GUARDS <i>Comp. Rate: 18</i> | | 3,033 | | | |
| NETTO, SALENA / COL-RANGE REP I <i>Comp. Rate: 18</i> | | 21,632 | | | |
| NEW, PHILIP / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 30,284 | | | |
| NEWELL, JAMES / COL-RANGE REP I <i>Comp. Rate: 18</i> | | 21,840 | | | |
| NICHOLSON, ASHANTI / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 162 | | | |
| NIX, REGINALD / SECURITY GUARDS <i>Comp. Rate: 18</i> | | 14,630 | | | |
| NOBLES, BARBARA / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 16,660 | | | |
| NOBLES, JACK / COL-RANGE REP II <i>Comp. Rate: 7.25</i> | | 28,080 | | | |
| NOBLES, JAMES / SECURITY GUARDS <i>Comp. Rate: 7.72</i> | | 14,735 | | | |
| NORTH, WILLADINE / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 19,924 | | | |
| NORWOOD, WILLIE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 9</i> | | 16,720 | | | |
| NOWELL, RAYMOND / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 29,672 | | | |
| ODOM, TIMOTHY / SECURITY GUARDS <i>Comp. Rate: 16.38</i> | | 9,389 | | | |
| OLSON, CLIFFORD / FAMILY PROGRAM <i>Comp. Rate: 7.72</i> | | 20,638 | | | |
| ORR, DAVID / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 2,768 | | | |
| OWENS, GABRIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 29,790 | | | |
| PARNELL, BRANDON / SEASONAL WORKER <i>Comp. Rate: 13</i> | | 954 | | | |

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|--|--------------------|--|---|--|-----------|
| PERRY, BAYMON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 31,254 | | | |
| PIERCE, WESLEY / ITAM SUMMER CONTRACT <i>Comp. Rate: 16.38</i> | | 7,038 | | | |
| PIERCY, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 18</i> | | 27,728 | | | |
| POPE, WILLIAM / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 25,560 | | | |
| POSEY, RICKY / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 20,638 | | | |
| PUGH, JAMES / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 6,504 | | | |
| PURSER, PAUL / FAMILY PROGRAM <i>Comp. Rate: 16.38</i> | | 23,826 | | | |
| RANDLE, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 932 | | | |
| REEVES, JANIS / FAMILY PROGRAM <i>Comp. Rate: 11</i> | | 24,140 | | | |
| REYNOLDS, BILLY / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 6,369 | | | |
| RICHARDS, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 1,105 | | | |
| ROBERTS, CORDARYL / GEN SVS HLPR <i>Comp. Rate: 9</i> | | 12,572 | | | |
| ROBERTS, JORDAN / CONSOLE OPERATOR <i>Comp. Rate: 18.51</i> | | 6,269 | | | |
| ROBERTS, MITCHELL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 7.72</i> | | 30,746 | | | |
| ROBINSON, JAMES / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,689 | | | |
| ROGERS, GEORGE / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i> | | 20,416 | | | |
| ROGERS, HENRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 22,848 | | | |
| ROLLIN, KAREN / CONSOLE OPERATOR <i>Comp. Rate: 16.38</i> | | 15,031 | | | |
| ROME, CHRI / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 6,090 | | | |
| RUSSELL, RENEE / SECURITY SPEC (TUPELO) <i>Comp. Rate: 14.16</i> | | 21,621 | | | |
| RYALS, COLTON / RANGE SPEC <i>Comp. Rate: 11</i> | | 20,638 | | | |
| SEAL, JED / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 13</i> | | 1,171 | | | |
| SEAL, TERRY G. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 21.63</i> | | 28,923 | | | |
| SHACK, WILLIAM / FAMILY PROGRAM <i>Comp. Rate: 13</i> | | 20,502 | | | |
| SHARPLIN, THOMAS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.04</i> | | 1,171 | | | |
| SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 31,546 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| SHEEHAN, PATRICK D / SECURITY GUARDS <i>Comp. Rate: 13</i> | | 6,207 | | | |
| SHERIDAN, PHILLIP / SECURITY GUARDS <i>Comp. Rate: 33.17</i> | | 8,968 | | | |
| SHIPP, WILLIE / SECURITY GUARDS <i>Comp. Rate: 11.44</i> | | 6,543 | | | |
| SHOWERS, KENNETH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 30,717 | | | |
| SIMMONS, ARED / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 1,102 | | | |
| SIMMONS, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 14.04</i> | | 8,892 | | | |
| SMART, JEREMY / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 841 | | | |
| SMITH, JUANITA / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 4,121 | | | |
| SMITH, KEN (RET) / ENGINEER ASSISTANT AGO <i>Comp. Rate: 9</i> | | 16,159 | | | |
| SMITH, RENE A / CONSOLE OPERATOR <i>Comp. Rate: 16.38</i> | | 12,228 | | | |
| SMITH, RICHARD / SECURITY GUARDS <i>Comp. Rate: 13</i> | | 9,064 | | | |
| SMITH, TERRY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 13</i> | | 20,240 | | | |
| SMITH, WILLIAM A. / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 13,200 | | | |
| STAATS, JAY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 38,145 | | | |
| STANFORD, ANTHONY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 29,690 | | | |
| STARNS, NATHAN / DISTANCE LEARNING ADMIN <i>Comp. Rate: 13</i> | | 9,190 | | | |
| STENSON, SALENA / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 5,995 | | | |
| STEWART, BRIAN / COL-RANGE REP I <i>Comp. Rate: 11</i> | | 26,000 | | | |
| SUDDUTH, OSCAR M / ESS PROGRAM SUPERVISOR <i>Comp. Rate: 16.38</i> | | 28,487 | | | |
| SULLIVAN, BENJIMAN / COL-RANGE REP I <i>Comp. Rate: 11</i> | | 22,360 | | | |
| SWINNIE, JAMES / COL-RANGE REP II <i>Comp. Rate: 16.38</i> | | 27,747 | | | |
| TATUM, FELDER / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 8,773 | | | |
| THATCHER, JAMES / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 945 | | | |
| THOMAS, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 7.72</i> | | 26,156 | | | |
| THORNTON, ROBERT / PHYSICAL SECURITY PRO MGR <i>Comp. Rate: 11</i> | | 66,605 | | | |
| TILLMAN, MCKENZIE / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 993 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| TOMLISON, MELONIE / AGO JANITORIAL <i>Comp. Rate: 11</i> | | 20,332 | | | |
| TRAVIS, GREGORY / SEASONAL WORKER <i>Comp. Rate: 16.38</i> | | 522 | | | |
| TROSCLAIR, DERRIK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 13</i> | | 23,002 | | | |
| TURNAGE, JEFFERY / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i> | | 12,760 | | | |
| VANGUNDY, ALLEN / COL-RANGE REP II <i>Comp. Rate: 9</i> | | 28,080 | | | |
| VARNADO, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.38</i> | | 31,546 | | | |
| VERDINO, JOHN / SEASONAL WORKER <i>Comp. Rate: 12</i> | | 138 | | | |
| WALDO, CHRISTOPHER / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 993 | | | |
| WALKER, TEDDRIC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 3,945 | | | |
| WALLEY, RYAN / RANGE REP 1 <i>Comp. Rate: 9</i> | | 4,550 | | | |
| WALLEY, TROY / COL-RANGE REP I <i>Comp. Rate: 9</i> | | 10,322 | | | |
| WALTERS, CLAYTON / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 15,236 | | | |
| WALTERS, SCOTT / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 3,666 | | | |
| WATKINS, KASEY / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 5,555 | | | |
| WELSH, HARLOM / COL-RANGE REP I <i>Comp. Rate: 11</i> | | 20,878 | | | |
| WEST, EILL / SEASONAL WORKER <i>Comp. Rate: 11</i> | | 2,654 | | | |
| WHATLEY, DAVID / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 13,332 | | | |
| WHIDDON, CHRISTOPHER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 19,545 | | | |
| WHIGHAM, BRANDON / SECURITY GUARDS <i>Comp. Rate: 11</i> | | 7,497 | | | |
| WHITE, BENJAMIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 26,368 | | | |
| WHITE, CHARLES / SECURITY SPEC (JACKSON) <i>Comp. Rate: 9</i> | | 18,040 | | | |
| WHITE, PAMELA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 9</i> | | 31,480 | | | |
| WIGLEY, HEATHER / CONSOLE OPERATOR <i>Comp. Rate: 9</i> | | 996 | | | |
| WIGLEY, ROGER / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i> | | 16,456 | | | |
| WILLIAMS, CLARENCE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 9</i> | | 22,088 | | | |
| WILLIAMS, CLIFTON / SECURITY SPEC (JACKSON) <i>Comp. Rate: 9</i> | | 22,088 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| WILLIAMS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 31,753 | | | |
| WOODS, BRETT / RANGE SPEC <i>Comp. Rate: 9</i> | | 24,635 | | | |
| WORKS, SUMER / SECURITY GUARDS <i>Comp. Rate: 9</i> | | 20,502 | | | |
| YAWN, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 6,830 | | | |
| YOUNG, COLBY / SEASONAL WORKER <i>Comp. Rate: 9</i> | | 1,631 | | | |
| YOUNG, LESTER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 11</i> | | 21,701 | | | |
| ZANIER, PETER J / SECURITY SPEC SR (TUPELO) <i>Comp. Rate: 9</i> | | 22,556 | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | <u><u>3,837,024</u></u> | <u><u>4,700,000</u></u> | <u><u>4,700,000</u></u> | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| 61670 Lab / prof <i>Comp. Rate: xx</i> | | 6,568 | 20,000 | 20,000 | |
| TOTAL 61670 Laboratory & Testing Fees | | <u><u>6,568</u></u> | <u><u>20,000</u></u> | <u><u>20,000</u></u> | |
| 6168X Contract Worker (61682-61688) | | | | | |
| 61682 SPAHRS / prof <i>Comp. Rate: xx</i> | | 294,701 | 364,000 | 364,000 | |
| TOTAL 6168X Contract Worker (61682-61688) | | <u><u>294,701</u></u> | <u><u>364,000</u></u> | <u><u>364,000</u></u> | |
| 61690 Other Fees & Services | | | | | |
| 61690 Other fees - Purchase orders / prof <i>Comp. Rate: xx</i> | | 680,830 | 1,414,722 | 1,414,722 | |
| BONNER ANALYTICAL / PROF <i>Comp. Rate: XX</i> | | 26,964 | | | |
| TOMPKINS DESIGN / PROF <i>Comp. Rate: XX</i> | | 32,723 | | | |
| UNIV OF SOUTHERN MS / PROF <i>Comp. Rate: XX</i> | | 83,856 | | | |
| COMCAST / PROF <i>Comp. Rate: XX</i> | | 588 | | | |
| NATURE CONSERVANCY / PROF <i>Comp. Rate: XX</i> | | 382,771 | | | |
| HAGENSON RICHARD / PROF <i>Comp. Rate: XX</i> | | 7,500 | | | |
| DIRET TV / PROF <i>Comp. Rate: XX</i> | | 1,044 | | | |
| ATKINS NORTH AMERICA / PROF <i>Comp. Rate: XX</i> | | 40,582 | | | |
| DUNGAN ENG / PROF <i>Comp. Rate: XX</i> | | 8,500 | | | |
| NAVAL AIR STATION / PROF <i>Comp. Rate: XX</i> | | 22,015 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| ENV MGMT / PROF <i>Comp. Rate: XX</i> | | 6,885 | | | |
| APS CONSULTING / PROF <i>Comp. Rate: XX</i> | | 4,400 | | | |
| PREMIERE SHREDDING / PROF <i>Comp. Rate: XX</i> | | 874 | | | |
| LEARN ASSOCIATES / PROF <i>Comp. Rate: XX</i> | | 137,979 | | | |
| FLOYD & BAIRD / PROF <i>Comp. Rate: XX</i> | | 2,090 | | | |
| ANDREWS ENG / PROF <i>Comp. Rate: XX</i> | | 4,500 | | | |
| EM ASSIST / PROF <i>Comp. Rate: XX</i> | | 7,248 | | | |
| BUILDING DIAGNSTICS / PROF <i>Comp. Rate: XX</i> | | 18,398 | | | |
| FLYNT & ASSOCIATES / PROF <i>Comp. Rate: XX</i> | | 7,000 | | | |
| ASTER MELANIE / PROF <i>Comp. Rate: XX</i> | | 66,040 | | | |
| MOSSY OAK / PROF <i>Comp. Rate: XX</i> | | 27,106 | | | |
| NATURCHEM / PROF <i>Comp. Rate: XX</i> | | 19,325 | | | |
| PITTMAN ENV / PROF <i>Comp. Rate: XX</i> | | 26,400 | | | |
| HDR / PROF <i>Comp. Rate: XX</i> | | 30,208 | | | |
| TOTAL 61690 Other Fees & Services | | <u><u>1,645,826</u></u> | <u><u>1,414,722</u></u> | <u><u>1,414,722</u></u> | |
| 61611 Architect | | | | | |
| 61611 Architect -- Purchase orders / prof <i>Comp. Rate: xx</i> | | 249,288 | 1,465,000 | 1,465,000 | |
| NEEL SCHAFFER / ARCH FEES <i>Comp. Rate: XX</i> | | 13,305 | | | |
| JOHNSON MCADAMS / ARCH FEES <i>Comp. Rate: XX</i> | | 168,575 | | | |
| SHOWS DEARMAN / ARCH FEES <i>Comp. Rate: XX</i> | | 8,000 | | | |
| THOMPCKINS / ARCH FEES <i>Comp. Rate: XX</i> | | 152,706 | | | |
| JONES ZANDER / ARCH FEES <i>Comp. Rate: XX</i> | | 18,000 | | | |
| PRYOR & MORROW / ARCH FEES <i>Comp. Rate: XX</i> | | 43,103 | | | |
| WFT ARCH / ARCH FEES <i>Comp. Rate: XX</i> | | 28,288 | | | |
| ARCHITECTURESOUTH / ARCH FEES <i>Comp. Rate: XX</i> | | 23,401 | | | |
| JBHM ARCH / ARCH FEES <i>Comp. Rate: XX</i> | | 12,090 | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns 3701

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| ALBERT 7 ASSOC / ARCH FEES <i>Comp. Rate: XX</i> | | 53,700 | | | |
| DALE & ASSOC / ARCH FEES <i>Comp. Rate: XX</i> | | 11,219 | | | |
| DALE PARTNERS / ARCH FEES <i>Comp. Rate: XX</i> | | 24,307 | | | |
| PICKERING / ARCH FEES <i>Comp. Rate: XX</i> | | 17,796 | | | |
| GRANTIER ARCH / ARCH FEES <i>Comp. Rate: XX</i> | | 3,803 | | | |
| MULLEN & ASSOC / ARCH FEES <i>Comp. Rate: XX</i> | | 40,632 | | | |
| ENV MGMT SVC / ARCH FEES <i>Comp. Rate: XX</i> | | 10,838 | | | |
| PERKINS PHILLIP / ARCH FEES <i>Comp. Rate: XX</i> | | 19,950 | | | |
| A/E DESIGN / ARCH FEES <i>Comp. Rate: XX</i> | | 24,295 | | | |
| CORBETT LEGGE / ARCH FEES <i>Comp. Rate: XX</i> | | 2,916 | | | |
| AEDD PLUS / ARCH FEES <i>Comp. Rate: XX</i> | | 12,206 | | | |
| HDR / ARCH FEES <i>Comp. Rate: XX</i> | | 20,542 | | | |
| LPK ARCH / ARCH FEES <i>Comp. Rate: XX</i> | | 93,234 | | | |
| TOTAL 61611 Architect | | <u><u>1,052,194</u></u> | <u><u>1,465,000</u></u> | <u><u>1,465,000</u></u> | |
| GRAND TOTAL (61600-61699) | | 10,035,572 | 9,000,000 | 9,000,000 | |

VEHICLE PURCHASE DETAILS

Military Department Army NG Opns 3701
Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|--|---------|-----------------------|---------------------|---------------------|
| Passenger Vehicles | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | |
| 2013 | XXX NEW | fmo | work | 40,000 |
| TOTAL PASSENGER VEHICLES | | | | 40,000 |
| Work Vehicles | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | |
| 2013 | car | ADJ GEN | work | 60,000 |
| TOTAL WORK VEHICLES | | | | 60,000 |
| TOTAL VEHICLE REQUEST | | | | 100,000 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Military Department Army NG Opns 3701

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department Army NG Opns 3701
 Agency Name

| Program | Decision Unit | Object | Amount |
|--------------------------------|----------------------|---------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : ARMY NG PROGRAMS | Army NG Programs | | |
| | | Contractual | 287,000 |
| | | Total | 287,000 |
| | | Other Special Funds | 287,000 |

CAPITAL LEASES

Military Department Army NG Opns 3701

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|
| | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | | Requested FY 2014 | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Military Department Army NG Opns 3701 _____

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |